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Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Performance report on the budget of the United Nations Disengagement Observer Force for the period from 1 July 2006 to 30 June 2007

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2006 to 30 June 2007.

The total expenditure for UNDOF for that period has been linked to the mission's objective through a number of results-based budgeting frameworks, grouped by components, namely, operations and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	*Apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
Military and police personnel	19 941.6	19 523.3	418.3	2.1
Civilian personnel	8 496.7	8 555.6	(58.9)	(0.7)
Operational costs	11 426.9	11 470.1	(43.2)	(0.4)
Gross requirements	**39 865.2**	**39 549.0**	**316.2**	**0.8**
Staff assessment income	1 066.6	1 139.2	(72.6)	(6.8)
Net requirements	**38 798.6**	**38 409.8**	**388.8**	**1.0**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**39 865.2**	**39 549.0**	**316.2**	**0.8**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military contingents	1 047	1 039	0.8
International staff	43	39	9.3
National staff	107	105	2.0

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2006 to 30 June 2007, set out in the report of the Secretary-General of 3 January 2006 (A/60/641 and Corr.2), amounted to $39,975,900 gross ($38,909,300 net). It provided for 1,047 military contingent personnel, 43 international staff and 107 national staff. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 32 of its report on the financing of UNDOF dated 20 April 2006 (A/60/811), recommended that the General Assembly appropriate $39,975,900 gross for the maintenance of the Force for that period.

2. The General Assembly, by its resolution 60/277, appropriated an amount of $39,865,200 gross ($38,798,600 net) for the maintenance of the Force for 2006/07. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of the Force was established by the Security Council in its resolution 350 (1974) and extended in its subsequent resolutions. The mandate for the performance period was provided by the Council in its resolutions 1685 (2006) and 1729 (2006).

4. The Force is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

5. Within this overall objective, the Force has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below for the operations and support components.

6. The present report assesses actual performance against the planned results-based budgeting frameworks set out in the 2006/07 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

Component 1: operations

Expected accomplishment 1.1: the parties act in accordance and comply with the Disengagement Agreement

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Separation of forces and areas of limitation maintained	No serious violations of the ceasefire agreement. 182 minor violations in the UNDOF area of responsibility protested to the relevant parties

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Weekly high-level meetings with the Syrian authorities; meetings with local Syrian officials, as needed	22	Meetings The output was lower than planned owing to unforeseen scheduling difficulties

Monthly high-level meetings with the Israel Defense Forces command	6	Meetings The output was lower than planned owing to unforeseen scheduling difficulties
Biweekly meetings with the Israel Defense Forces liaison staff	12	Meetings The output was lower than planned owing to unforeseen scheduling difficulties
27,375 mobile patrol person days (3 troops per patrol x 25 patrols x 365 days)	27 104	Mobile patrol person days
5,840 foot patrol person days (2 troops x 8 patrols x 365 days) during the day and at night	6 782	Foot patrol person days Higher output related to an increase in civilian activities in the area of separation and the need to monitor increased training activities of military personnel on both sides of the area of separation
1,460 standing patrol person days (2 troops x 2 patrols x 365 days)	3 119	Standing patrol person days Higher output owing to increased patrols in proximity to ceasefire line areas susceptible to violation by civilians
10,220 rapid reaction patrol person days (2 troops x 14 patrols x 365 days) responsive within 10 minutes of call	8 030	Rapid reaction patrol person days The lower output reflected actual operational requirements, while planned output was based on the Force's capacity to react
25,550 rapid reaction group person days (10 troops x 7 groups x 365 days) on armoured personnel carrier, responsive within 10 minutes of call	23 725	Rapid reaction group person days The lower output reflected actual operational requirement, while planned output was based on the capacity of the Force to react
14,600 special task person days (20 troops x 2 platoons x 365 days) on armoured personnel carriers	9 285	Special task person days The number of special task person days relates to one platoon only, as participation of the second platoon was awaiting official approval from the Government of the troop-contributing country
15,330 troop manned observation post person days (2 troops x 21 posts x 365 days)	20 779	Troop manned observation post person days Increase in output attributable to the manning of six additional outposts owing to operational requirements
1,460 temporary checkpoint person days (4 troops x 1 checkpoint x 365 days)	2 840	Temporary checkpoint person days Higher output owing to an increase in mobile operations, which included motorized and foot patrolling, temporary observation posts and temporary checkpoints, in response to increased civilian activities and because of the need to monitor military training activities on both sides of the area of separation

730 special fact-finding team person days (2 troops x 1 team x 365 days)	338	Special fact-finding team person days Special fact-finding teams were sent out only as and when required
Biweekly inspections of the areas of limitation	24	Inspections completed on both sides of the area of limitation
Protests on all violations of the agreement	337	Violations in the area of separation, of which 182 were protested by UNDOF
2 reports of the Secretary-General to the Security Council	2	Reports
Immediate communications with the parties during crisis situations	Yes	Close contact maintained between UNDOF and both parties 24 hours a day, seven days a week
Provision of periodic secure escorts for passage, supervised by the International Committee of the Red Cross, of persons across the area of separation for humanitarian purposes	Yes	Assisted in 55 crossings

Expected accomplishment 1.2: reduced threat of mines in the area of separation

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 Zero persons killed/injured by mines and unexploded ordnance (2003/04: 1 person injured; 2004/05: 3 persons killed; 2005/06: 0 casualties; 2006/07: 0 casualties)	No casualties owing to mines and unexploded ordnance

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Operational clearing of mines and unexploded ordnance in the area of separation	Yes	40 shells, 7 grenades, 18 anti-personnel mines, 1 anti-tank missile, 30 anti-tank mines and 1,100 kg aircraft bombs
Advice to the United Nations Children's Fund mine awareness project, as requested	No	No requests received

Component 2: support

Expected accomplishment 2.1: effective and efficient logistical, administrative and security support to the mission

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 Increase in the value of assets disposed of compared to the value of assets written off (2004/05: 77 per cent; 2005/06: 80 per cent; 2006/07: 85 per cent)	83 per cent of the assets written off were disposed of during the reporting period
2.1.2 Increase of communications and information technology services uptime in the Camp Faouar headquarters, Camp Ziouani, the Representational Office, Damascus, and military operational positions (2004/05: 93 per cent; 2005/06: 95 per cent; 2006/07: 97 per cent)	Network services were operational and available at a rate of 98.5 per cent
2.1.3 Reduction in electrical maintenance requirements (2004/05: $172,600; 2005/06: $155,000; 2006/07: $120,100)	Total requirements of $129,900 owing to the higher actual cost of electrical supplies
2.1.4 Reduction in the average procurement solicitations processing time between the receipt of a certified requisition and the issuance of purchase order for goods (2004/05: procurement value below $30,000 — 90 days; above $30,000 — 105 days; 2005/06: procurement value below $30,000 — 81 days; above $30,000 — 81 days; 2006/07: procurement value below $30,000 — 60 days; above $30,000 — 75 days)	The average procurement solicitation time reduced to 55 days for goods with procurement value below $30,000 and to 75 days for goods with procurement value above $30,000
2.1.5 Reduction in the number of accidents with damage of more than $500 (2004/05: 108; 2005/06: 96; 2006/07: 84)	17 accidents Reduction owing primarily to the strict enforcement of speed limits by military police during peak traffic hours

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvement		
Implementation of an improved sales/disposal process in respect of written-off assets	Yes	Assets with inventory value of $2.7 million written off compared to $2.5 million in the 2005/06 period

		Assets with inventory value of $2.2 million disposed of compared to $1.6 million in the 2005/06 period
		Improvement achieved through review of the sales/disposal process and assignment of one staff member fully responsible for assets disposal
Completion of network security precautions/arrangements in Camp Faouar and all network hub positions by installation of programmable Cisco switches and roll-out of Active Directory Service at all locations	Yes	System-wide critical alarms reduced to zero Completed Active Directory Service consolidation and integration at all locations
Implementation of an improved electricity preventive maintenance programme	Yes	Preventive maintenance carried out twice during the reporting period instead of once as in 2005/06
Implementation of an improved vendor roster management system	Yes	Fully registered vendors: 70
		Vendors registered as temporary: 38
		Same number of fully registered vendors as 2005/06; 38 temporary vendors added to roster
Implementation of a road safety training programme	Yes	The programme covered 590 military personnel and civilian staff
Military personnel		
Emplacement, rotation and repatriation of an authorized strength of 1,047 military personnel	1 039	Average strength
Supply and storage of rations, petrol, oil and lubricants for 2 camps and 21 positions for an average strength of 1,047 troops	1 039	Average strength
Civilian personnel		
Administration of an authorized strength of 43 international and 107 national staff	39	Average strength of international personnel
	105	Average strength of national staff
Facilities and infrastructure		
Construction of a new accommodation building in position 80 to replace the existing structure	Yes	New building for 28 soldiers constructed to replace 4 trailers and 1 prefabricated building

Maintenance of facilities in Camp Faouar, Camp Ziouani, the Representational Office, Damascus, military police detachment "C" in the area of separation, 21 area of separation positions and 18 outposts	Yes	
Operation and maintenance of 92 generators in 24 locations	Yes	As planned
Repair of 8 km of roads	Yes	Upgraded 8 km of roads for easy passage to the positions and outposts so as to increase operational efficiency and effectiveness
Maintenance of 14 water wells and filtration systems	Yes	14 water wells
Ground transportation		
Operation and maintenance of 386 vehicles, including 18 United Nations-owned equipment and 6 leased armoured personnel carriers	Yes	380 vehicles, including 18 United Nations-owned armoured personnel carriers. Six armoured personnel carriers envisaged under contingency-owned equipment arrangements were not provided by troop-contributing countries
Communications		
Support and maintenance of 13 private automatic branch exchanges, 1,200 telephone extensions, 2 satellite Earth stations, 494 2-way mobile radios, 408 walkie-talkies, 21 very high frequency repeater stations and 28 microwave links	Yes	Provided as planned
Information technology		
Support and maintenance of wide area network, 47 servers, 353 desktop computers, 36 laptop computers, 163 printers and 28 scanners in 22 locations	Yes	Provided as planned
Medical		
Operation and maintenance of 3 level-I medical centres for the personnel of UNDOF and UNTSO, and the local civilian population in emergency cases	3	Level-I medical facilities
Operation and maintenance of voluntary confidential HIV counselling and testing facilities for all personnel	Yes	189 UNDOF personnel made use of the voluntary counselling and testing facilities

HIV sensitization programme for all personnel, including peer education	Yes	510 UNDOF personnel attended the programme Peer education not carried out owing to lack of training materials
Security		
Provision of security services, including security threat assessment and risk management, to Camp Faouar, Camp Ziouani, the Representational Office, Damascus, military police detachment "C" in the area of separation and 21 positions	Yes	Services provided by contractual personnel. Security threat assessment and risk management provided by Security Adviser through daily situation reports
Investigation of security incidents and advice to mission personnel and their dependants and to the personnel of 9 United Nations agencies	Yes	141 incidents investigated (theft, burglary, damage to personal property, minor traffic accidents)
Conduct of training exercises, encompassing procedures relating to security, nuclear, chemical and biological protection, shelter alarms and camp protection	Yes	For 1,197 participants, comprising UNDOF military personnel and civilian staff, in 642 training programmes (courses), including firefighting, mine detection, shelter drills to familiarize personnel with shelter locations and procedures in order to enable them to respond to shelter alerts, guard training, training of ambulance personnel, training of military personnel assigned to the Engineering Section to work on engineering projects, defence training and shooting exercises for military personnel, dissemination of alert information and briefings on national law and order
Military and civilian personnel		
Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendations on disciplinary action	Yes	Key personnel of all incoming military contingents briefed on code of conduct, including gender awareness, HIV/AIDS, prevention of sexual exploitation and abuse. Civilian staff briefed during induction training No cases of sexual exploitation and abuse reported during the period

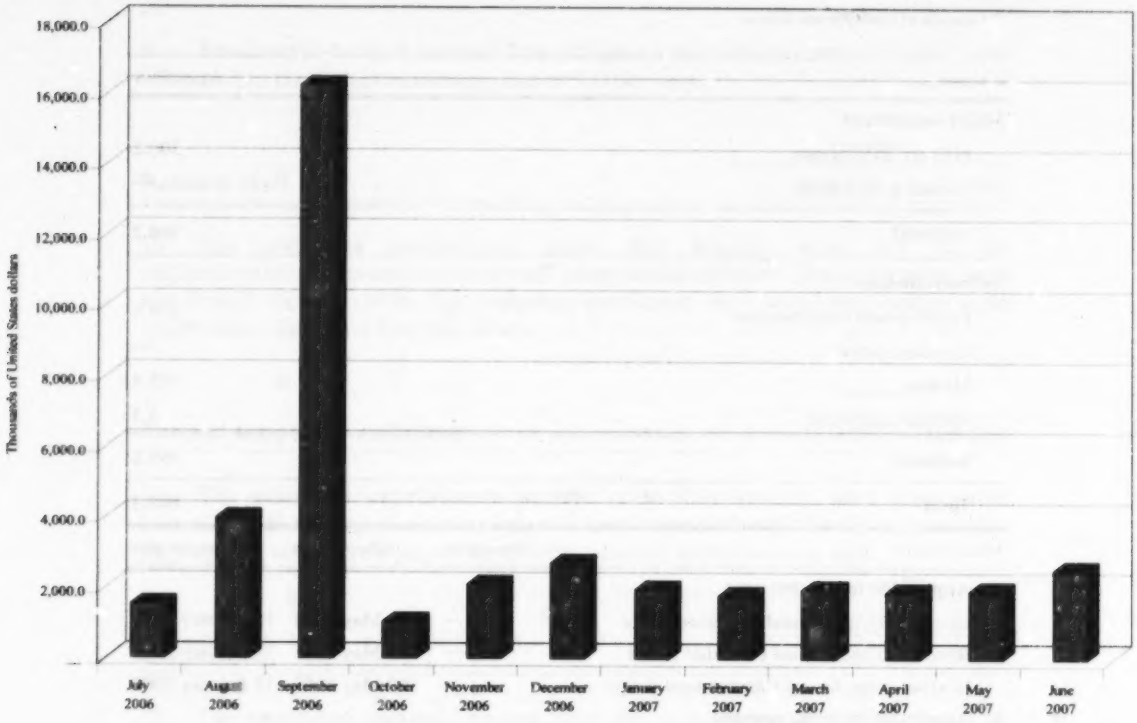
III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) - (2)*	*(4) = (3) ÷ (1)*
Military and police personnel				
Military observers	—	—	—	—
Military contingents	19 941.6	19 523.3	418.3	2.1
United Nations police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	**19 941.6**	**19 523.3**	**418.3**	**2.1**
Civilian personnel				
International staff	6 377.7	6 067.9	309.8	4.9
National staff	2 119.0	2 487.7	(368.7)	(17.4)
United Nations Volunteers	—	—	—	—
Subtotal	**8 496.7**	**8 555.6**	**(58.9)**	**(0.7)**
Operational costs				
General temporary assistance	40.0	119.8	(79.8)	(199.5)
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	14.0	0.3	13.7	97.9
Official travel	227.0	243.6	(16.6)	(7.3)
Facilities and infrastructure	4 094.7	4 171.0	(76.3)	(1.9)
Ground transportation	3 954.2	3 413.0	541.2	13.7
Air transportation	—	—	—	—
Naval transportation	—	—	—	—
Communications	1 377.4	1 370.3	7.1	0.5
Information technology	676.9	659.0	17.9	2.6
Medical	396.6	391.9	4.7	1.2
Special equipment	64.3	140.2	(75.9)	(118.0)
Other supplies, services and equipment	581.8	961.0	(379.2)	(65.2)
Quick-impact projects	—	—	—	—
Subtotal	**11 426.9**	**11 470.1**	**(43.2)**	**(0.4)**
Gross requirements	**39 865.2**	**39 549.0**	**316.2**	**0.8**
Staff assessment income	1 066.6	1 139.2	(72.6)	(6.8)
Net requirements	**38 798.6**	**38 409.8**	**388.8**	**1.0**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**39 865.2**	**39 549.0**	**316.2**	**0.8**

B. Monthly expenditure pattern



7. Higher expenditures for the month of September 2006 were attributable to the recording of obligations for reimbursement to troop-contributing Governments for troop costs and major equipment and self-sustainment, and death and disability in respect of military contingents.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	1 259.9
Other/miscellaneous income	345.5
Voluntary contributions in cash	—
Prior-period adjustments	(1.0)
Savings on or cancellation of prior-period obligations	808.1
Total	**2 412.5**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	300.2
Formed police units	—
Subtotal	**300.2**
Self-sustainment	
Facilities and infrastructure	309.4
Communications	—
Medical	195.4
Special equipment	4.3
Subtotal	**509.1**
Total	**809.3**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	—	19 May 2003	19 January 2006
Intensified operational condition factor	—	19 May 2003	19 January 2006
Hostile action/forced abandonment factor	—	19 May 2003	19 January 2006
B. Applicable to home country			
Incremental transportation factor	1.5		

IV. Analysis of variances[1]

	Variance	
Military contingents	**$418.3**	**2.1%**

8. The unutilized balance was due primarily to lower than budgeted actual requirements for the settlement of death and disability claims, and for the reimbursement for contingent-owned equipment, as six armoured personnel carriers envisaged under a dry lease agreement with a troop-contributing country were not provided.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
International staff	$309.8	4.9%

9. The unspent balance resulted from a higher actual vacancy rate of 9.3 per cent compared to the budgeted vacancy rate of 7.0 per cent.

	Variance	
National staff	($368.7)	(17.4%)

10. The additional requirements under this heading were due to the implementation of revised national staff salary scales effective from 1 October 2005 and from 1 October 2006. The budgetary provisions were based on a salary scale which took effect on 1 October 2004.

	Variance	
General temporary assistance	($79.8)	(199.5%)

11. The additional expenditures incurred under this heading were attributable primarily to the hiring of a cartographer to meet immediate operational requirements for mapping services owing to the security situation in the mission area.

	Variance	
Consultants	$13.7	97.9%

12. The unutilized balance resulted from the availability of UNDOF staff to conduct training in conduct and discipline and prevention of sexual exploitation and abuse as well as contract administration, which obviated the need to engage consultants as provided for in the budget.

	Variance	
Official travel	($16.6)	(7.3%)

13. The additional requirements related primarily to travel undertaken by the incoming Force Commander to meet with Government officials and representatives of the diplomatic community and for reconnaissance travel to plan for possible evacuation of staff owing to the deterioration of the security situation.

	Variance	
Ground transportation	$541.2	13.7%

14. The unutilized balance under this heading was due primarily to lower actual requirements for vehicle spare parts and liability insurance. Savings related to the acquisition of vehicle spare parts were attributable to the favourable local market conditions, as well as the reduction in vehicle accidents upon the introduction of strict speed limitation measures. In addition, worldwide insurance rates introduced after the finalization of the budget were lower than the budgeted rates.

	Variance	
Special equipment	($75.9)	(118.0%)

15. The additional requirements under this heading resulted from the acquisition of a night-vision device with thermal imagery capabilities required by military personnel to perform night observation in the areas of separation and limitation.

	Variance	
Other supplies, services and equipment	($379.2)	(65.2%)

16. The additional expenditures were due primarily to charges for the UNDOF share of the cost of the Office of Internal Oversight Services Procurement Task Force and the recording in the mission's accounts of a loss on exchange resulting from the fluctuation of the United States dollar.

V. Actions to be taken by the General Assembly

17. The actions to be taken by the General Assembly in connection with the financing of UNDOF are:

(a) To decide on the treatment of the unencumbered balance of $316,200 with respect to the period from 1 July 2006 to 30 June 2007;

(b) To decide on the treatment of other income for the period ended 30 June 2007 amounting to $2,412,500 from interest income ($1,259,900), other/miscellaneous income ($345,500) and savings on or cancellation of prior-period obligations ($808,100), offset by prior-period adjustments ($1,000).